

**Special Districts Budget Summaries**

	Appropriations			Revenues			Fund Balance		
	Adopted 2004-05	Recom'd 2005-06	Variance	Adopted 2004-05	Recom'd 2005-06	Variance	Adopted 2004-05	Recom'd 2005-06	Variance
<b>CSAs</b>									
4B (Wilton-Cosumnes)	116,025	108,191	-7,834	9,725	9,725	0	106,300	98,466	-7,834
4C (Delta)	98,789	90,713	-8,076	76,700	74,200	-2,500	22,089	16,513	-5,576
4D (Herald)	27,617	13,585	-14,032	10,194	10,194	0	17,423	3,391	-14,032
<b>Park Districts</b>									
Mission Oaks	2,817,256	2,634,392	-182,864	2,044,645	2,200,869	156,224	772,611	433,523	-339,088
Carmichael	3,787,247	3,171,978	-615,269	3,615,111	2,835,505	-779,606	172,136	336,473	164,337
Sunrise	13,344,993	11,113,091	-2,231,902	12,040,310	9,668,910	-2,371,400	1,304,683	1,444,181	139,498
<b>Other Districts</b>									
Del Norte Oaks Park Maintenance	4,473	3,142	-1,331	3,143	3,142	-1	1,330	0	-1,330
Mission Oaks Maintenance & Improvement	1,452,353	916,715	-535,638	852,583	848,583	-4,000	599,700	68,132	-531,568
Natomas Fire	2,104,060	2,468,213	364,153	2,753,620	3,342,276	588,656	649,560	874,063	224,503

**CSA 4B**– This district’s fund balance is \$7,834 less than last year’s actual due to less spending variance from budget.

**CSA 4C**– This district’s fund balance is \$5,576 less than last year’s actual due to less spending variance from budget.

**CSA 4D**– This district’s fund balance is \$14,032 less than last year’s actual due to less spending variance from budget.

**Mission Oaks Park District** – This district’s fund balance is \$339,088 less than last year’s actual due to a significant increase in reserve provision in 2004-05.

**Carmichael Park District** – This district’s revenues are \$779,606 less than last year’s due to less anticipated funding from state grants.

**Sunrise Park District** – This district’s revenues are \$2,371,400 less than last year’s due to a reduction in park development fees transferred into operating budget for construction projects.

**Del Norte Oaks Park Maintenance District** – This district’s fund balance is \$1,330 less than last year’s actual due to less spending variance from budget.

**Mission Oaks Maintenance and Improvement District** – This district’s fund balance is \$531,568 less than last year’s actual due to a significant increase in reserve provision in 2004-05.

**Natomas Fire District** – This district’s fund balance is \$224,503 higher than last year’s actual due to increased revenues and lower than anticipated expenditures in 2004-05.